

# Service Integration

Analyst: Tatro

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	736,500	720,600	744,200	753,600	732,200
Dedicated	69,500	45,400	69,500	69,500	69,500
Federal	5,261,500	4,701,700	5,321,500	5,406,000	5,348,000
<b>Total:</b>	<b>6,067,500</b>	<b>5,467,700</b>	<b>6,135,200</b>	<b>6,229,100</b>	<b>6,149,700</b>
Percent Change:		(9.9%)	12.2%	1.5%	0.2%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	2,328,200	2,073,900	2,389,900	2,483,400	2,414,100
Operating Expenditures	339,300	309,600	345,300	345,700	344,600
Trustee/Benefit	3,400,000	3,084,200	3,400,000	3,400,000	3,391,000
<b>Total:</b>	<b>6,067,500</b>	<b>5,467,700</b>	<b>6,135,200</b>	<b>6,229,100</b>	<b>6,149,700</b>
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00

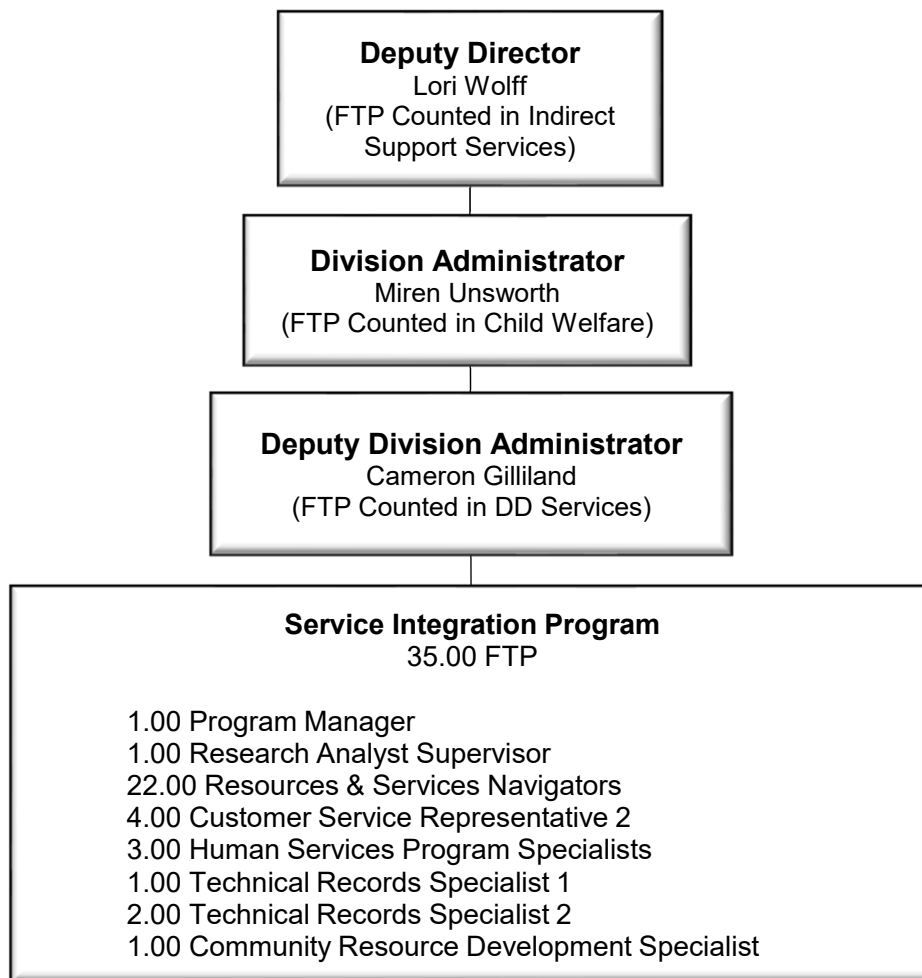
## Division Description

Service Integration focuses on improving customer service to clients. Service integration is responsible for: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying the services clients are accessing across all divisions and coordinating those services to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost and/or more complicated service needs.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Operational Division.

# Service Integration Organizational Chart

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	FTP
FY 2020 Original Appropriation:	35.00
Requested Changes:	0.00
FY 2021 Request:	35.00
Vacant FTP:	1.25
(as of 10/31/2019)	3.6%

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>35.00</b>	<b>744,200</b>	<b>6,135,200</b>	<b>35.00</b>	<b>744,200</b>	<b>6,135,200</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	(500)	(5,200)
<b>FY 2020 Total Appropriation</b>	<b>35.00</b>	<b>744,200</b>	<b>6,135,200</b>	<b>35.00</b>	<b>743,700</b>	<b>6,130,000</b>
Restore Ongoing Rescissions	0.00	0	0	0.00	500	5,200
<b>FY 2021 Base</b>	<b>35.00</b>	<b>744,200</b>	<b>6,135,200</b>	<b>35.00</b>	<b>744,200</b>	<b>6,135,200</b>
Benefit Costs	0.00	7,400	73,900	0.00	(1,000)	(10,100)
Statewide Cost Allocation	0.00	0	400	0.00	0	400
Change in Employee Compensation	0.00	2,000	19,600	0.00	3,900	39,100
<b>FY 2021 Program Maintenance</b>	<b>35.00</b>	<b>753,600</b>	<b>6,229,100</b>	<b>35.00</b>	<b>747,100</b>	<b>6,164,600</b>
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(14,900)	(14,900)
<b>FY 2021 Total</b>	<b>35.00</b>	<b>753,600</b>	<b>6,229,100</b>	<b>35.00</b>	<b>732,200</b>	<b>6,149,700</b>
Change from Original Appropriation	0.00	9,400	93,900	0.00	(12,000)	14,500
% Change from Original Appropriation		1.3%	1.5%		(1.6%)	0.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	35.00	744,200	69,500	5,321,500	6,135,200

## Sick Leave Rate Reduction

Agency Request 0.00 0 0 0 0

*The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.*

Governor's Recommendation 0.00 (500) 0 (4,700) (5,200)

<b>FY 2020 Total Appropriation</b>					
Agency Request	35.00	744,200	69,500	5,321,500	6,135,200
Governor's Recommendation	35.00	743,700	69,500	5,316,800	6,130,000

## Restore Ongoing Rescissions

Agency Request 0.00 0 0 0 0

*The Governor recommends restoration of the sick leave rate reduction.*

Governor's Recommendation 0.00 500 0 4,700 5,200

<b>FY 2021 Base</b>					
Agency Request	35.00	744,200	69,500	5,321,500	6,135,200
Governor's Recommendation	35.00	744,200	69,500	5,321,500	6,135,200

## Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request 0.00 7,400 0 66,500 73,900

*The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.*

Governor's Recommendation 0.00 (1,000) 0 (9,100) (10,100)

## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$400.

Agency Request 0.00 0 0 400 400

Governor's Recommendation 0.00 0 0 400 400

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request 0.00 2,000 0 17,600 19,600

*The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.*

Governor's Recommendation 0.00 3,900 0 35,200 39,100

<b>FY 2021 Program Maintenance</b>					
Agency Request	35.00	753,600	69,500	5,406,000	6,229,100
Governor's Recommendation	35.00	747,100	69,500	5,348,000	6,164,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2% General Fund Reduction &amp; Exemptions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(14,900)	0	0	(14,900)
<b>FY 2021 Total</b>					
Agency Request	35.00	753,600	69,500	5,406,000	6,229,100
Governor's Recommendation	35.00	732,200	69,500	5,348,000	6,149,700
Agency Request					
Change from Original App	0.00	9,400	0	84,500	93,900
% Change from Original App	0.0%	1.3%	0.0%	1.6%	1.5%
Governor's Recommendation					
Change from Original App	0.00	(12,000)	0	26,500	14,500
% Change from Original App	0.0%	(1.6%)	0.0%	0.5%	0.2%

# Service Integration

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## FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30 FY 2019 Original Appropriation</b>								
0220-03	Gen	0.00	231,800	54,700	0	450,000	0	736,500
0220-05	Ded	35.00	0	19,500	0	50,000	0	69,500
0220-02	Fed	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
<b>Totals:</b>		35.00	2,328,200	339,300	0	3,400,000	0	6,067,500
<b>1.00 FY 2019 Total Appropriation</b>								
0220-03	Gen	0.00	231,800	54,700	0	450,000	0	736,500
0220-05	Ded	35.00	0	19,500	0	50,000	0	69,500
0220-02	Fed	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
<b>Totals:</b>		35.00	2,328,200	339,300	0	3,400,000	0	6,067,500
<b>1.21 Net Object Transfer</b>								
0220-03	Gen	0.00	(58,800)	58,800	0	0	0	0
<b>Totals:</b>		0.00	(58,800)	58,800	0	0	0	0
<b>1.34 Net Transfer Between Programs</b>								
0220-03	Gen	0.00	0	10,000	0	0	0	10,000
<b>Totals:</b>		0.00	0	10,000	0	0	0	10,000
<b>1.61 Reverted Appropriation</b>								
0220-03	Gen	0.00	(14,700)	(11,200)	0	0	0	(25,900)
0220-05	Ded	0.00	0	(15,000)	0	(9,100)	0	(24,100)
0220-02	Fed	0.00	(180,800)	(72,300)	0	(306,700)	0	(559,800)
<b>Totals:</b>		0.00	(195,500)	(98,500)	0	(315,800)	0	(609,800)
<b>2.00 FY 2019 Actual Expenditures</b>								
0220-03	Gen	0.00	158,300	112,300	0	450,000	0	720,600
Cooperative Welfare (General)			158,300	112,300	0	450,000	0	720,600
0220-05	Ded	35.00	0	4,500	0	40,900	0	45,400
Cooperative Welfare (Dedicated)			0	4,500	0	40,900	0	45,400
0220-02	Fed	0.00	1,915,600	192,800	0	2,593,300	0	4,701,700
Cooperative Welfare (Federal)			1,915,600	192,800	0	2,593,300	0	4,701,700
<b>Totals:</b>		35.00	2,073,900	309,600	0	3,084,200	0	5,467,700
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0220-03	Gen		(73,500)	57,600	0	0	0	(15,900)
Cooperative Welfare (General)			(31.7%)	105.3%	N/A	0.0%	N/A	(2.2%)
0220-05	Ded		0	(15,000)	0	(9,100)	0	(24,100)
Cooperative Welfare (Dedicated)			N/A	(76.9%)	N/A	(18.2%)	N/A	(34.7%)
0220-02	Fed		(180,800)	(72,300)	0	(306,700)	0	(559,800)
Cooperative Welfare (Federal)			(8.6%)	(27.3%)	N/A	(10.6%)	N/A	(10.6%)
<b>Difference From Total Approp</b>			<b>(254,300)</b>	<b>(29,700)</b>	<b>0</b>	<b>(315,800)</b>	<b>0</b>	<b>(599,800)</b>
<b>Percent Diff From Total Approp</b>			<b>(10.9%)</b>	<b>(8.8%)</b>	<b>N/A</b>	<b>(9.3%)</b>	<b>N/A</b>	<b>(9.9%)</b>

# Department of Health and Welfare, Service Integration by Program

## FY 2013 - FY 2019 Variance Report

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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### Service Integration

#### Cooperative Welfare (General) 0220-03 Fund (Gen)

PC	(658,500) (85.9%)	(620,700) (80.3%)	(168,700) (51.5%)	(67,600) (31.6%)	(69,600) (30.3%)	(41,900) (18.1%)	(73,500) (31.7%)
OE	34,600 27.7%	(45,000) (36.0%)	(13,600) (10.1%)	48,700 89.0%	60,000 109.7%	68,500 125.2%	57,600 105.3%
CO	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
TB	451,000 N/A	460,900 N/A	(3,200) (0.7%)	0 0.0%	(4,400) (1.0%)	(6,200) (1.4%)	0 0.0%
LS	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
<b>Fund Total</b>	<b>(\$172,900) (19.4%)</b>	<b>(\$204,800) (22.8%)</b>	<b>(\$185,500) (20.3%)</b>	<b>(\$18,900) (2.6%)</b>	<b>(\$14,000) (1.9%)</b>	<b>\$20,400 2.8%</b>	<b>(\$15,900) (2.2%)</b>

#### Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)

PC	(19,500) (100.0%)	(19,500) (100.0%)	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
OE	0 N/A	9,500 N/A	(9,700) (49.7%)	(15,200) (77.9%)	(19,500) (100.0%)	(19,500) (100.0%)	(15,000) (76.9%)
CO	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
TB	(14,800) (29.6%)	3,800 7.6%	8,100 16.2%	3,300 6.6%	10,000 20.0%	10,000 20.0%	(9,100) (18.2%)
LS	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
<b>Fund Total</b>	<b>(\$34,300) (49.4%)</b>	<b>(\$6,200) (8.9%)</b>	<b>(\$1,600) (2.3%)</b>	<b>(\$11,900) (17.1%)</b>	<b>(\$9,500) (13.7%)</b>	<b>(\$9,500) (13.7%)</b>	<b>(\$24,100) (34.7%)</b>

#### Cooperative Welfare (Federal) 0220-02 Fund (Fed)

PC	681,400 60.2%	22,200 1.3%	(8,000) (0.5%)	(132,300) (6.8%)	(113,700) (5.5%)	(125,400) (6.0%)	(180,800) (8.6%)
OE	15,700 9.5%	122,600 74.2%	22,200 12.0%	(53,800) (20.4%)	(35,000) (13.2%)	(63,600) (23.9%)	(72,300) (27.3%)
CO	0 N/A	0 N/A	1,000 N/A	0 N/A	2,900 N/A	2,900 N/A	0 N/A
TB	(530,800) (18.3%)	(556,300) (19.2%)	(452,500) (15.6%)	(345,600) (11.9%)	(261,600) (9.0%)	(664,800) (22.9%)	(306,700) (10.6%)
LS	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
<b>Fund Total</b>	<b>\$166,300 4.0%</b>	<b>(\$411,500) (8.7%)</b>	<b>(\$437,300) (9.0%)</b>	<b>(\$531,700) (10.4%)</b>	<b>(\$407,400) (7.8%)</b>	<b>(\$850,900) (16.2%)</b>	<b>(\$559,800) (10.6%)</b>

<b>Program Total</b>	<b>(\$40,900) (0.8%)</b>	<b>(\$622,500) (10.9%)</b>	<b>(\$624,400) (10.7%)</b>	<b>(\$562,500) (9.6%)</b>	<b>(\$430,900) (7.1%)</b>	<b>(\$840,000) (13.9%)</b>	<b>(\$599,800) (9.9%)</b>
<b><u>Total</u></b>	<b>(\$40,900) (0.8%)</b>	<b>(\$622,500) (10.9%)</b>	<b>(\$624,400) (10.7%)</b>	<b>(\$562,500) (9.6%)</b>	<b>(\$430,900) (7.1%)</b>	<b>(\$840,000) (13.9%)</b>	<b>(\$599,800) (9.9%)</b>